

**BUDGET INFORMATION - Non-Construction Programs**

1. Program/Project Identification No. EE0006160		2. Program/Project Title Weatherization Assistance Program	
3. Name and Address Commonwealth of Massachusetts 100 Cambridge Street/Suite 300 Boston, MA 021140000		4. Program/Project Start Date 04/01/2016	5. Completion Date 03/31/2017

**SECTION A - BUDGET SUMMARY**

Grant Program Function or Activity (a)	Federal Catalog No. (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. DOE	81.042	\$ 266,026.00		\$ 6,058,804.00		\$ 6,324,830.00
2. STATE			\$ 0.00		\$ 0.00	\$ 0.00
3.						
4.						
5. TOTAL		\$ 266,026.00	\$ 0.00	\$ 6,058,804.00	\$ 0.00	\$ 6,324,830.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	Grant Program, Function or Activity				Total (5)
	(1) GRANTEE ADMINISTR ATION	(2) SUBGRANTE E ADMINISTR	(3) GRANTEE T&TA	(4) SUBGRANT EE T&TA	
a. Personnel	\$ 144,287.00	\$ 0.00	\$ 204,424.00	\$ 0.00	\$ 348,711.00
b. Benefits	\$ 44,469.00	\$ 0.00	\$ 63,003.00	\$ 0.00	\$ 107,472.00
c. Travel	\$ 400.00	\$ 0.00	\$ 23,760.00	\$ 0.00	\$ 24,160.00
d. Equipment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
e. Supplies	\$ 450.00	\$ 0.00	\$ 2,788.00	\$ 0.00	\$ 3,238.00
f. Contract	\$ 5,500.00	\$ 329,625.00	\$ 79,000.00	\$ 499,000.00	\$ 5,755,565.00
g. Construction	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
h. Other	\$ 0.00	\$ 0.00	\$ 9,000.00	\$ 0.00	\$ 9,000.00
i. Total Direct Charges	\$ 195,106.00	\$ 329,625.00	\$ 381,975.00	\$ 499,000.00	\$ 6,248,146.00
j. Indirect	\$ 76,684.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 76,684.00
k. Totals	\$ 271,790.00	\$ 329,625.00	\$ 381,975.00	\$ 499,000.00	\$ 6,324,830.00
7. Program Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

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Grant Program Function or Activity (a)	Federal Catalog No. (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1.						
2.						
3.						
4.						
5. TOTAL		\$ 266,026.00	\$ 0.00	\$ 6,058,804.00	\$ 0.00	\$ 6,324,830.00

SECTION B - BUDGET CATEGORIES					
6. Object Class Categories	Grant Program, Function or Activity				Total (5)
	(1) PROGRAM OPERATION S	(2) HEALTH AND SAFETY	(3) LIABILITY INSURANCE	(4) LEVERAGIN G	
a. Personnel	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 348,711.00
b. Benefits	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 107,472.00
c. Travel	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 24,160.00
d. Equipment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
e. Supplies	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,238.00
f. Contract	\$ 4,153,275.00	\$ 549,375.00	\$ 96,000.00	\$ 35,000.00	\$ 5,755,565.00
g. Construction	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
h. Other	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,000.00
i. Total Direct Charges	\$ 4,153,275.00	\$ 549,375.00	\$ 96,000.00	\$ 35,000.00	\$ 6,248,146.00
j. Indirect	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 76,684.00
k. Totals	\$ 4,153,275.00	\$ 549,375.00	\$ 96,000.00	\$ 35,000.00	\$ 6,324,830.00
7. Program Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

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Grant Program Function or Activity (a)	Federal Catalog No. (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1.						
2.						
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4.						
5. TOTAL		\$ 266,026.00	\$ 0.00	\$ 6,058,804.00	\$ 0.00	\$ 6,324,830.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	Grant Program, Function or Activity				Total (5)
	(1) FINANCIAL AUDITS	(2)	(3)	(4)	
a. Personnel	\$ 0.00				\$ 348,711.00
b. Benefits	\$ 0.00				\$ 107,472.00
c. Travel	\$ 0.00				\$ 24,160.00
d. Equipment	\$ 0.00				\$ 0.00
e. Supplies	\$ 0.00				\$ 3,238.00
f. Contract	\$ 8,790.00				\$ 5,755,565.00
g. Construction	\$ 0.00				\$ 0.00
h. Other	\$ 0.00				\$ 9,000.00
i. Total Direct Charges	\$ 8,790.00				\$ 6,248,146.00
j. Indirect	\$ 0.00				\$ 76,684.00
k. Totals	\$ 8,790.00				\$ 6,324,830.00
7. Program Income	\$ 0.00				\$ 0.00